

Cedar Glen Housing Fund

DESCRIPTION OF MAJOR SERVICES

This budget unit was established to account for the county's administrative and operational costs related to the housing set aside fund generated in the Cedar Glen Disaster Recovery Redevelopment Project Area. Twenty percent of the tax increment and other funds generated in the redevelopment area are set aside for affordable housing. These funds may be expended in any unincorporated county area.

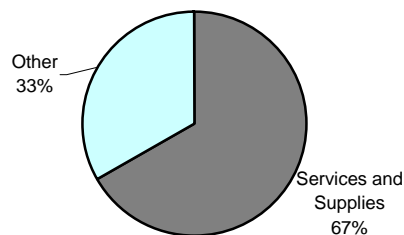
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

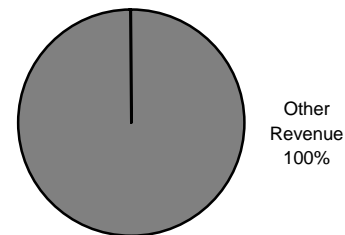
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	-	54,341	-	12,000
Departmental Revenue	-	54,341	-	12,000
Fund Balance		-		-

Actual revenue for 2004-05 is less than budgeted as a result of the anticipated tax increment revenue and a loan from San Sevaire operating fund not being realized in 2004-05. No expenditures occurred within this fund during 2004-05.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Other Agencies
DEPARTMENT: Redevelopment Agency
FUND: Cedar Glen Housing Fund

BUDGET UNIT: SPL CED
FUNCTION: General
ACTIVITY: Other General

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	-	-	-	8,000	8,000
Transfers	-	54,341	54,341	(50,341)	4,000
Total Appropriation	-	54,341	54,341	(42,341)	12,000
Departmental Revenue					
Taxes	-	5,000	5,000	7,000	12,000
Total Revenue	-	5,000	5,000	7,000	12,000
Operating Transfers In	-	49,341	49,341	(49,341)	-
Total Financing Sources	-	54,341	54,341	(42,341)	12,000
Fund Balance		-	-	-	-



DEPARTMENT: Redevelopment Agency
 FUND: Cedar Glen Housing Fund
 BUDGET UNIT: SPL CED

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Services and Supplies Increase in expenditure for Housing Implementation Plan.	-	8,000	-	8,000
2.	Transfers Decrease in transfers out to reimburse San Sevaime Operating budget unit (SPF RDA) for allocated Administrative costs.	-	(50,341)	-	(50,341)
3.	Taxes Estimated tax increment Revenue for the Cedar Glen Area.	-	-	7,000	(7,000)
4.	Operating Transfers in No operating transfers are anticipated during 2005-06, therefore there is a decrease in operating transfers in of (\$49,341).	-	-	(49,341)	49,341
Total		-	(42,341)	(42,341)	-

